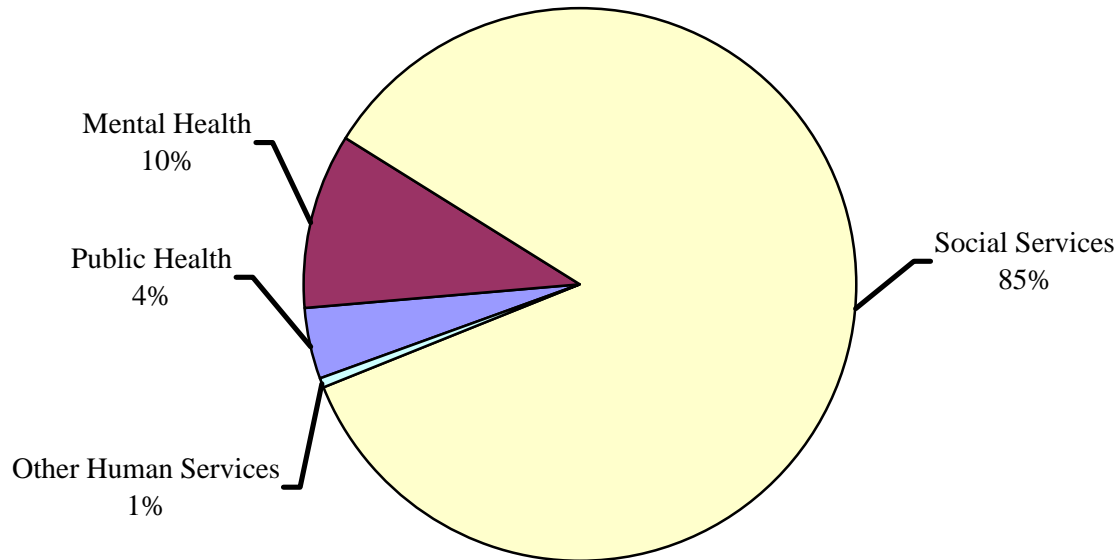


Human Services Approved Budget



Agency	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Public Health	\$12,982,488	\$13,857,663	\$13,474,377	\$14,785,592	\$14,495,084
Mental Health	\$26,359,601	\$28,790,487	\$36,747,163	\$36,450,556	\$36,396,829
Social Services	\$228,775,986	\$268,332,969	\$271,266,326	\$312,683,631	\$301,183,331
Other Human Services	\$1,919,100	\$2,238,106	\$1,647,305	\$2,240,746	\$1,857,456
Total Human Services	\$270,037,175	\$313,219,225	\$323,135,170	\$366,160,526	\$353,932,701